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73-26427

26 MAY 1973

MEMORANDUM FOR: Deputy Director for Management and Services

FROM: Secretary, CIA Management Committee *EC*

SUBJECT: CIA Management System: Performance Evaluation
and Annual Report

1. The attached directive outlines the procedures for handling the performance evaluation and annual report requirements of the CIA Management System.

2. As you will note from the directive, in reporting on performance in FY 1973 it will be necessary to assume that you were operating against approved objectives. Consequently you will have to adapt the objectives for the FY 74-75 time frame to FY 1973 or reconstruct such other objectives as you feel you were operating against.

3. A brief review of the DCI objectives which were assigned to you or which you proposed suggests that you should have little difficulty in making this adjustment. For example, the second DCI Objective assigned to you calls for you to "assure that the Data Management Centers will be in full operation and carrying out the designed functions of the SIPS program by the end of FY 1975, at no increase in projected costs." Obviously for you to accomplish this objective by the end of FY 1975 you will have had to achieve substantial progress in FY 1973, including the laying of the necessary groundwork for actions which will be completed in FY 1974 and 1975.

4. Although many of your directorate objectives are tied to actions which are to be accomplished specifically in FY 1974 or FY 1975, I am certain that you will be able to construct the same kind of specific

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objectives against which your FY 1973 performance can be weighed. For example, you could compare the number of security clearance actions handled in FY 1973 versus FY 1972 as related to the number of security personnel involved each year and analyze the associated productivity pattern. I am also sure you will want to pose a training objective against which you will be able to reflect your progress in responding to the DCI's emphasis on training.

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CIA MANAGEMENT SYSTEM:

PERFORMANCE EVALUATION AND ANNUAL REPORT

1. An Agency performance management system has recently been inaugurated. This system includes the issuance of objectives by the DCI (within the context of Agency mission and Community objectives), by the Deputy Directors for their Directorates, and by the heads of Components (Offices, Divisions within the DDO). Approved objectives are to be the basis for evaluation of performance on an annual basis. An Annual Report will be the principal vehicle for component self-evaluation and for reporting to higher management on performance.

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A COPY ?

2. The first full cycle of the performance management system began with the announcement of DCI FY 1974 and FY 1975 priorities and general objectives in December 1972. These DCI priorities and objectives, in conjunction with budget and manpower levels issued by OMB, provided the basis for the development of Directorate and Component objectives by the Directorate and Component chiefs respectively. Directorate and Component Operating Program (Program Execution Plan) submissions incorporated DCI, Deputy Director and Component objectives (as appropriate) for submission by 30 April 1973. The Directorate and Component objectives will be reviewed and approved at the Director's

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Planning Conference in June. Approved Objectives will thereupon become effective.

3. Annual Reports will be prepared by each Directorate and Component. The Reports will indicate accomplishment, progress or shortfall with respect to each objective and will include appropriate analysis and evaluation. The Component Annual Reports will constitute a principal input into Directorate program review processes. They will also serve as Component annual histories.

4. Because the performance management system has just been inaugurated (beginning December 1972) and final objectives will be reviewed and approved in June, Annual Reports due this coming September and October (see paragraph 5, below) will address the approved objectives as if they had been issued at the beginning of FY 1973 and, in effect, give a status report with respect to each of the Objectives as of 30 June 1973. This should be feasible since most of the DCI and DD objectives relate to one or another of the longstanding missions of the Directorates and Components. In subsequent years the Annual Reports will follow a full objective identification and performance cycle. The FY 1974 Annual Report, for example, will deal with the objectives which were identified in December 1972 and approved in June 1973 for implementation.

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5. Component reports for FY 1973 will be submitted simultaneously to the appropriate Deputy Director and the Secretary, CIA Management Committee by 1 September 1973. Directorate reports will be due to the Secretary, CIA Management Committee, on 1 October. See attachments for formats of Component and Directorate Annual Reports.

6. The Agency Annual Report will be completed by O/PPB by 1 November and provided to the National Security Council and the President's Foreign Intelligence Advisory Board.

Attachments:

A - Directorate Annual Report

B - Component Annual Report